

HAMPTON BUDGET COMMITTEE
MINUTES
November 1, 2007

Budget Committee Members Present

Mary-Louise Woolsey, Chairman
Rick Griffin, Selectman Representative
Sandra Nickerson, School Board Representative (7:15)
Russ Bernstein
Victor DeMarco
Maury Friedman
Dick Hansen
Jack Lessard
Richard Nichols
Michael Pierce
Norman Silberdick

Excused

Michael Plouffe

Unexcused

Pat Collins
Eileen Latimer

Chairman Woolsey called the meeting to order at 7:00 p.m.

The Pledge of Allegiance was said.

Chairman Woolsey introduced the members of the Committee.

Approval of Minutes – October 30, 2007

Moved by Mr. Lessard, seconded by Mr. Pierce, to approve the Minutes of October 30, 2007 as amended.

Vote: 9 yes, 0 no, 1 abstention (DeMarco). Motion passed.

Corrections made to the Minutes are as follows:

Page 4, 8th paragraph, after first sentence:

Mr. Nichols said that Chief Lipe's proposal is not consistent with that submitted by Tom Gillick, Chairman of the CIP. The CIP recommended 6,300 sq. ft. as opposed to the 9,300-9,500 sq. ft. which was scaled back to 8,800 sq. ft.

POLICE DEPARTMENT

Chairman Woolsey welcomed Police Chief Jamie Sullivan and Deputy Chief Rich Sawyer.

Chief Sullivan said that the Police Department was coming in with a repeat budget of the 2007 default budget. It is a maintenance budget. Chief Sullivan said that the department is satisfied that they can operate and achieve their goals.

The line items in the budget were then discussed.

Administration

Mr. Hansen asked why regular wages dropped 18%. Chief Sullivan replied that they did not replace a captain who retired and instead promoted a Deputy Chief.

Mr. Pierce asked about sharing computer capabilities with the Fire Department. Chief Sullivan said that the Police Department hosts the Fire Department's software on their server.

Chairman Woolsey asked if computer supplies and expenses was dovetailed with Car 54. Chief Sullivan said no, this was separate.

Chairman Woolsey asked about gasoline. This could be a problem due to rising prices. Chief Sullivan said they were doing okay so far.

Crime Control and Investigation

Chairman Woolsey asked if there was a timeframe for replacing the detective. Chief Sullivan replied that this will be done soon. He said the department was currently running four officers short. There are now two in the academy and the department is in the process of hiring another two.

Mr. Pierce inquired about the condition of the horses of the mounted patrol. Chief Sullivan said they will have two horses this year. They have retired two others. The horses are doing very well. Medical costs have been substantial this year, but this will not be on-going.

Ms. Nickerson asked about training for the mounted patrol. Deputy Sawyer said they are planning on increasing training. Any member of this unit will have basic knowledge of the care of horses.

Mr. Hansen asked about the large percentage increase in career incentive. Chief Sullivan said this was for stipends for degrees.

Mr. Friedman asked about court wages. Chief Sullivan said this is in case an officer has to go to court when off duty. Usually they are on duty, but they like to keep something in this account just in case.

Traffic Control and Patrol

Mr. Nichols said that the call volume in July and August is 2-1/2 times what it is in other months. He asked if that was predominantly the beach. Chief Sullivan said it was and it is also weather related.

Mr. Friedman asked what the total for benefits is for 2007 vs. the recommended budget for 2008. Chief Sullivan said benefits are not in the department budget. They are in the Finance and Executive section and combined with all other departments. Mr. Schwotzer said this would be covered when the General Government budget is reviewed next week. Benefits are not reallocated to the departments.

Mr. Friedman asked about overtime training wages. Chief Sullivan said the department has state mandated training and has to stay up to date. This is the best defense against liability. It is often necessary to do this training on overtime status.

Mr. Friedman asked if any training was done during regular duty hours. Chief Sullivan said some training was done, but it was very difficult. Deputy Sawyer said that during the summer when there are part-timers, roll call training is done. These sessions last 20 to 30 minutes.

Mr. Nichols said there was \$200,000 for all overtime accounts in this budget proposal, which is 5% to 6% of the total budget. He said he felt this was a reasonable amount. Chief Sullivan said it was actually closer to 10%-13%.

Mr. DeMarco asked about reimbursables from the nuclear plant. Chief Sullivan said there has been some equipment, but they really don't see a lot. Mr. DeMarco asked if there was still participation in emergency drills. Chief Sullivan said there was.

Mr. DeMarco asked if vehicles were purchased out of the department budget or warrant articles. Chief Sullivan said it is essential to purchase three cruisers for a total of \$86,000. \$40,000 of this will come out of private detail and \$46,000 will be in a warrant article. Mr. DeMarco said he felt these essential items should be in the operating budget.

Mr. Silberdick said there were a number of maintenance capital expenditures which are coming up as warrant articles. He said he felt this is a dis-service to the community.

Chairman Woolsey said pieces have been picked out of the operating budget and this is deceptive to the public.

Chairman Woolsey asked Chief Sullivan for figures for the amount needed to make up the three units piggybacking on funds available from the private detail account.

Mr. Silberdick said there ought to be a capital budget that people understand. Essential items should not be in warrant articles. Chief Sullivan agreed.

Chairman Woolsey said the problem is that the public perception is that there has been wasteful spending. This is a PR problem.

Mr. Lessard said that it was absolutely necessary to buy the three cruisers and also the hoses, etc. for the Fire Department. This should be in the operating budget.

There was a general consensus among the Committee members that essential items should be in the operating budget and not in warrant articles.

Support Services

Mr. Nichols asked about the cost of part-timers. Chief Sullivan said he could not give an exact number, but there is 100 hours of training and they must be fully outfitted. The part-timers must work 24 hours a week and can go up to five shifts a week. Mr. Nichols asked how many shifts there were per season. Chief Sullivan said there were 163 8-hour shifts.

Chairman Woolsey asked about overtime expense for the Seafood Festival. Chief Sullivan said they bill out for traffic posts and the beer tent.

Mr. Friedman asked about shared dispatch between Police and Fire. Chief Sullivan said it just doesn't work. It is not efficient.

Moved by Mr. Pierce, seconded by Mr. Lessard, to approve the Police Department operating budget of \$3,628,144.

Vote: 11 yes, 0 no. Motion passed unanimously.

Moved by Mr. Lessard, seconded by Mr. Pierce, to table this Police Department budget proposal until such time as reworked figures are received from Chief Sullivan for the purpose of adding a figure in the budget for cruiser replacements.

Vote: 11 yes, 0 no. Motion passed.

HEALTH AND HUMAN SERVICES

Animal Control

Moved by Mr. Pierce, seconded by Mr. Lessard, to approve the amount of \$57,931.

Vote: 11 yes, 0 no. Motion passed unanimously

Mr. Silberdick reminded the public to get their dog licenses on time.

ROLLING STOCK

Mr. Silberdick asked what mileage must be reached before a vehicle is considered for replacement. Chief Sullivan said mileage should not go over 80,000. He said administrative cars can be kept for a much longer than cruisers.

Mr. Pierce asked about vehicle maintenance. Chief Sullivan said this is done by the dealer.

Chairman Woolsey said this was a fine budget. She thanked everyone in the Police Department for all the work that they do.

The next meeting will be on Tuesday, November 6, 2007, at 7:00 p.m. in the Selectmen's Meeting Room. At this time the Public Works budget will be addressed.

Adjournment

There being no further business to come before the Committee, Mr. Lessard **moved**, seconded by Mr. Hansen, that the meeting be adjourned. The motion passed by unanimous vote.

The meeting adjourned at 8:50 p.m.

Respectfully submitted,

Joan Rice
Secretary

Mary-Louise Woolsey, Chairman